

2024 Proposed Budget Overview



Grant and Aid

The Grant and Aid Fund provides expenditure authority for federal, state, and other grants whose proceeds are restricted to operating expenditures for specific purposes. Expenditures must comply with the grant and aid process established in city ordinances. Grants support the objectives and strategies of departments.

2024 Budget Summary

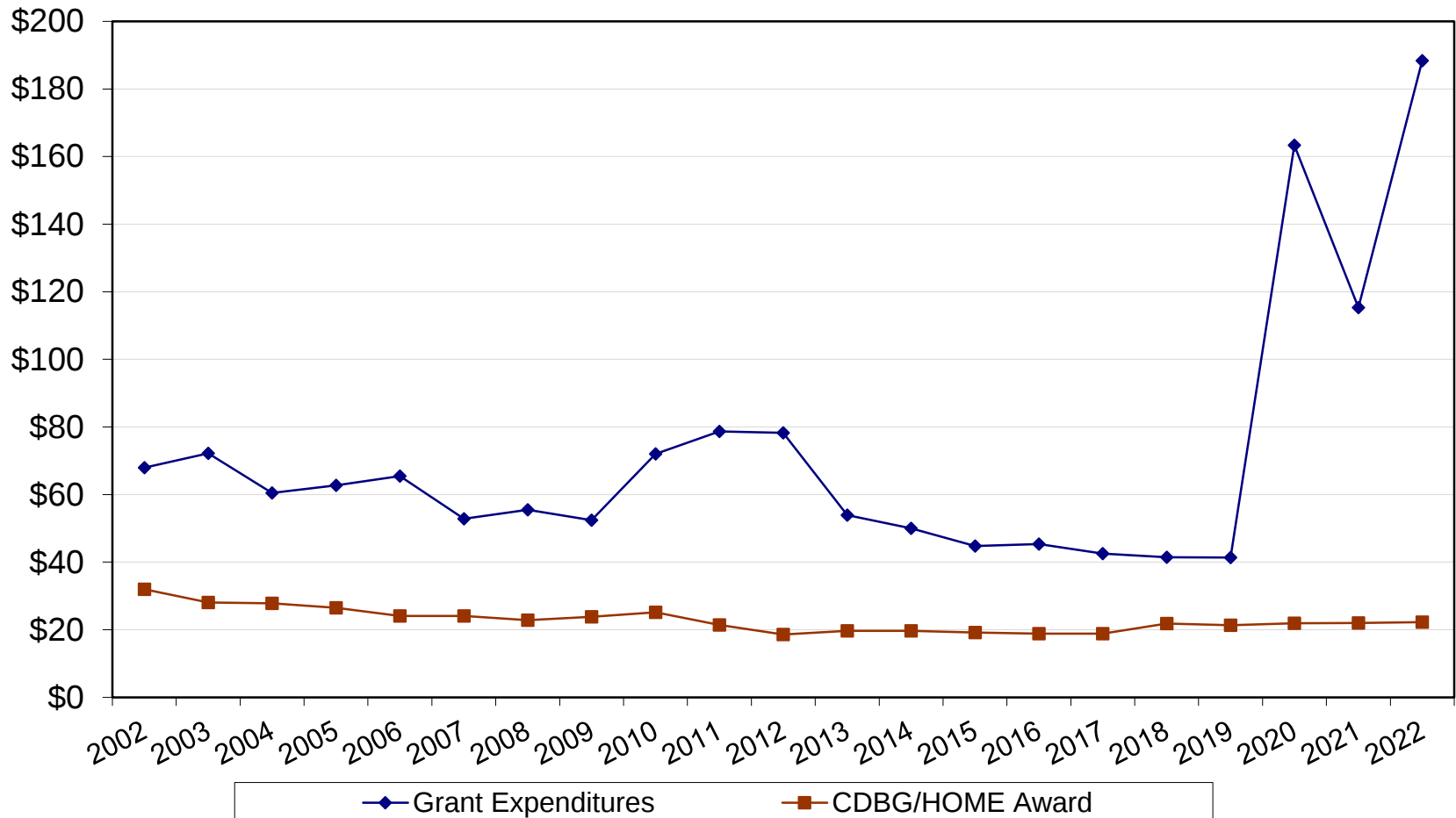
	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Anticipated	\$86,841,112	\$51,900,995	-\$34,940,117	-40%
Anticipated RNC Award	0	75,000,000	75,000,000	0
Unanticipated	30,000,000	40,000,000	10,000,000	33.3%
TOTAL	\$116,841,112	\$166,900,995	\$50,059,883	42.8%

- 8 departments expect to receive 59 grants in 2024
 - 32 in Health
- CDBG and HOME = 39% of anticipated grant funding
- ARPA appropriation authority reflected in previous budgets

Department Grant Summary

Department	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Administration	\$22,708,854	\$23,529,060	\$820,206	3.6%
City Development	25,000	25,000	0	0.0%
City Clerk/Common Council	0	309,989	309,989	0
Fire	900,000	600,000	-300,000	-33.3%
Health	57,458,536	18,307,310	-39,151,226	-68.1%
Library	1,306,961	1,261,700	-45,261	-3.5%
Police	2,126,761	2,153,186	26,425	1.2%
Public Works	2,315,000	5,714,750	3,399,750	146.9%
TOTAL	\$86,841,112	\$51,900,995	-\$34,940,117	-40.2%

Grants Expenditures vs CDBG & HOME Grant Awards (in millions)



2022 Expenditures

- Spent \$188.4m in 2022 (up 63% from 2021)
- Pre-COVID grant expenditure was ~\$55m/year
- COVID-related expenditures included:
 - \$43.8m on emergency rent assistance
 - \$2.6m in Epidemiology & Lab Capacity grants
 - \$1.7m in CARES
 - \$1.3m in ARPA in Health (recovery, testing, contact tracing, and vaccination)